

## ADMINISTRATIVE SERVICES DEPARTMENT

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### **MISSION**

Be the Best, Serving the Best.

### **FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION</u></b> : Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$320,163	\$338,940	\$542,513
Total FTE's	2	3	3

1. **Goal**: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

**Objectives**: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries and the monitoring of the departmental budget and budget-related quarterly performance measures.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION</u></b> : Personnel	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$1,608,795	\$1,891,972	\$1,835,010
Total FTE's	20	23	23

2. **Goal**: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

**Objectives**: a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.

b. Identify training needs of individual departments and provide programs which address those needs.

c. Develop and implement systems and procedures, which will effectively provide for equal employment opportunity.

d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.

e. Begin implementation of an electronic imaging system to reduce the volume of paper handled in Personnel and to make available, through the intranet and internet, frequently accessed information by employees, citizens and other agencies.

f. Successfully negotiate labor agreements with the City's three collective bargaining unions (FOP, IAFF and AFSCME).

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- g. Purchase and install a new payroll/personnel system utilizing graphic user interfaces having both intranet and internet capabilities.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Applications Processed	8,845	8,600	9,000
Appointments, Hires, Promotions, etc.	552	450	450
<b>Efficiency:</b>			
Personnel/Human Resource Division Expense as a % of City Expenses*	0.6 %	0.6 %	0.6 %
<b>Effectiveness:</b>			
Customer Service Survey (% Rated as Excellent)	96.5 %	90 %	95 %

\*FY 97/98 Average National Benchmark was 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b><u>DIVISION</u></b> : Parking and Central Services			
Total Budget (General Fund)	\$754,551	\$803,802	\$781,843
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$4,478,527	\$4,952,010	\$5,424,455
Total FTE's	53	59	59
Total Budget (Central Services Fund)	\$353,456	\$394,509	\$427,295
Total FTE's	3	3.5	3.5
Total Budget (Vehicle Rental Fund)	\$15,273,623	\$10,462,384	\$8,284,226
Total FTE's	3	3	3

3. Goal: Provide the City with the highest quality printed product possible at a competitive rate.

- Objectives:
- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 26% over outside commercial printers.
  - b. Enhance desktop publishing capabilities to provide a wider range of services.
  - c. Use community service workers whenever possible.

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<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs:</b>			
Sheets Thru Press (Impressions)	7,023,780	7,500,000	7,500,000
<b>Efficiency:</b>			
Average % Lower Than Outside Printing Companies	26 %	26 %	26 %

4. Goal: Improve customer service and satisfaction with mail and graphics services.

- Objectives:
- a. Explore new methods to improve the quality and productivity of customer services while striving to reduce costs.
  - b. Explore new methods to reduce postage costs.
  - c. Provide typeset quality for printing, improve graphics and art productivity and automated art enhancement capabilities while improving customer service.
  - d. Explore available software to enhance service.

5. Goal: Administer and monitor the contracts arising out of the privatization of microfilming, records storage and retrieval of records.

- Objectives:
- a. Update, as necessary, the City's Records Retention Manual and it's accompanying Retention Schedule.
  - b. Revise the City's Records Management Procedures Handbook.
  - c. Conduct a City-wide Records Maintenance Survey.
  - d. Continue reducing backlog of building plans to be microfilmed.
  - e. Free up additional floor space in the Fire-Rescue Department by reducing building plan storage requirements.
  - f. Continue filming 16mm "general" City records, those having 50 or more years of retention (i.e., personnel records, resolutions, agendas, ordinances, etc.).

6. Goal: Enhance City Hall Parking Garage security.

- Objectives:
- a. Create a new City Hall temporary parking permit that is more convenient for the visitors and employees at City Hall.
  - b. Escort employees to the parking garage after normal working hours.
  - c. Provide after hours security in City Hall lobby.

7. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.

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- Objectives:
- a. Implement the planned replacement of 145 vehicles and equipment.
  - b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2000/2001.
  - c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with Ryder/MLS to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.
  - d. Complete contract extension negotiations with Ryder/MLS to establish the targeted budget for fiscal years 1999/2000 and 2000/2001.
  - e. Furnish staff and garage technician support for two vehicle and equipment auction sales during the fiscal year.
  - f. Coordinate and assist in the scheduling of nearly 700 mandatory City vehicle state emissions tests.
  - g. Initiate the research required for the potential replacement of the existing TRAK Engineering computerized fuel tracking system in FY 1999/2000.
  - h. Initiate the research required for the potential replacement of the existing light duty vehicle car wash in FY 1999/2000.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workload:</b>			
No. of Veh/Equip Work Orders Completed	16,146	16,200	16,200
No. of Veh/Equip PM's Completed	4,749	4,800	4,800
<b>Efficiency:</b>			
Reduce Veh/Equip Turnaround Time for Repairs of Public Safety Units (Police & Fire): No. of Repairs > 24 Hours/Month	66	74	< 70
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	84	105	< 90
<b>Effectiveness:</b>			
Maintain Overall Fleet Availability > 95%	97.3 %	96.8 %	> 95 %*

\*Reduction in overall fleet availability due to more fleet vehicles.

8. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Continue working with a parking consultant to assist with special projects and studies.
  - b. Continue to pursue expansion of existing facilities and construction of new

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- facilities.
- c. Pursue enhancement of the on-line Parking Administrative Computer System.
  - d. Develop new public parking at the former helistop and homeless sites.
  - e. Develop new public parking under the deck area of the new 17th Street Causeway Bridge and at the new Earl Lifshey Park (located at the S.E. corner of Oakland Park Boulevard and A-1-A).
  - f. Implement a parking citation pay-by-phone system.
  - g. Finalize the installation of the BridgeSide Square parking system and bring the new garage on line.
  - h. Enforce parking regulations and increase ticket collection rate.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Metered Parking Spaces	5,409	5,450	5,765
Parking Citations Issued	122,363	125,000	141,000 *
Voided Parking Citations	11,615	10,500	11,700
<b>Efficiency:</b>			
Parking Meters Maintained/8 FTE's	676	681	N/A **
Parking Meters Maintained/9 FTE's	N/A	N/A	640 **
Parking Meters Collected/2 FTE's	1,684	1,684	1,684
<b>Effectiveness:</b>			
Parking Tickets Collected (Industry Standard is 75%)	77 %	75 %	75 %

\* Increased volume based on adding (1) Lead Parking Service Officer.

\*\*Lower number of meters maintained due to increase from (8) to (9) Meter Mechanic positions.

<b><u>DIVISION:</u></b> Information Systems	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
Total Budget (General Fund)	\$2,565,913	\$4,423,084	\$3,999,403
Total FTE's	26	27	27
Total Budget (Central Services Fund)	\$1,145,227	\$1,294,618	\$1,170,516
Total FTE's	5	5	5

9. Goal: Provide Information Systems support to all City departments.

Objectives: a. Continue to provide access, support (via the Computer Helpline) and training of all City computer applications for Information Systems Division (ISD)

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- customers.
- b. Implement “server clustering” for the Exchange (a.k.a., Outlook), Utility Billing, and Encompass servers so users can access a backup server whenever the primary server is down. Expected to increase “uptime” of services to 99.99%.
  - c. Provide the capability of 100 Mbps desktop connections (up from 10 Mbps) for customers accessing bandwidth intensive applications (e.g. GIS, imaging, etc.).
  - d. Implement intrusion detection software on critical servers to check for unauthorized access of system files and other suspicious activity.
  - e. Upgrade the current Microsoft suite of office system software to Microsoft Office 2000.
  - f. Assist departments in expanding use of the Internet to enhance the delivery of information and services to their customers and citizens.
  - g. Negotiate renewal and/or transfer of cable TV franchise.
  - h. Complete the installation of a new Private Branch Exchange (PBX) telephone system for City Hall and remote sites now having fiber connections (Parking, Fire Administration, One-Stop Shop).
  - i. Aid departments utilizing the City’s Geographic Information System (GIS) in improving their business effectiveness.
  - j. Provide maintenance and support for all radio communications equipment to all City departments.
  - k. Provide maintenance and support for all City telephone systems and network services.
  - l. Improve performance of the City’s radio system through the implementation of improved diagnostic methods and preventative maintenance programs.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs:</b>			
Network Users	858	915	915
Helpline Calls	8,795	11,360	11,000
<b>Efficiency:</b>			
Average ISD Personnel Cost/Call*	\$19.21	\$18.01	\$18.25
<b>Effectiveness:</b>			
Helpline Calls Resolved Within 4 Hrs	86 %	85 %	86 %

\*As reported by Help Desk Institute’s 1997 report on Help Desk practices, the mean average cost of a helpline call is \$28.26.

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	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION:</u></b> Purchasing	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (General Fund)	\$486,159	\$494,851	\$588,469
Total FTE's	8	8	9
Total Budget (Central Services Fund)	\$276,296	\$289,293	\$360,609
Total FTE's	4	4	4

10. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on-time delivery.
  - b. Continue to use technology to obtain greater competitiveness in the marketplace.
  - c. Continue to provide procurement opportunities for minority and women owned businesses.
  - d. Provide an efficient and cost effective Central Stores program.
  - e. Issue purchase orders, on average, in 16 days or less, from receipt of an acceptable purchase requisition.
  - f. Expand procurement card use to operating departments in order to expedite small, routine purchases while decreasing the number of purchase orders.
  - g. Implement on-line requisitioning process.
  - h. Implement a vendor registration program.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Purchase Orders Issued (Includes RPA's)	18,297	18,700	17,000
<b>Efficiency:</b>			
Average Cost to Process Purchase Order	\$31.17	\$28.94	\$28.00
<b>Effectiveness:</b>			
Average Days to Issue a Purchase Order*	17	16	16

\*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.